

Appendix Two

Summary Service Improvement Plan

The Royal Pavilion & Museums Service has been undertaking an approved Modernisation Programme in relation to the potential move to new governance. During this period, officers have undertaken a “deep dive” into the service, as well as an internal audit exercise and a review of income generation, which has identified a series of vulnerabilities which need to be addressed. In some cases, these arise from continued uncertainty about the future operating model which has delayed decisions (for example, lack of updated IT hardware and infrastructure, or unfilled vacancies in the structure). In other areas there is a need to improve management processes and corporate compliance to reduce risk to the Council, staff and customers (for example, procurement regulations or financial monitoring).

The Service Improvement Plan summarised below sets out the areas for focussed work under a revised Modernisation Programme (subject to approval of a detailed business case by Corporate Modernisation Board) to take place prior to the “initiation phase” for the move to Trust. It will enable the service to be more resilient and give greater confidence to the Council and stakeholders that it is change-ready.

Focus	Task
Finance	Strengthen accountability and improve compliance and budget management <ul style="list-style-type: none"> Review budget, budget-holders, forecasts, monitoring processes and bad debt recovery Review procurement, renewals and contract management processes Review cash handling and Point-of-Sale procedures
Staff	Ensure structure is fit for purpose with appropriately skilled staff <ul style="list-style-type: none"> Review service structure to resolve historic ad-hoc arrangements, address vacancies in senior Collections and Fundraising roles and ensure the service is appropriately resourced with the right level of skills and knowledge. Undertake workforce planning to plan for the skills needed, what skills we have and how we can develop skills, or move people to effectively meet the skills gaps. Design training to support staff into new roles and invest in continuing professional development Review management processes for casual and volunteer workforce
Collections	Complete outstanding documentation and policy development to improve Collections Development and Collections Management information to fulfil accreditation assurance <ul style="list-style-type: none"> Loans records Loans Policy, Rights Policy, Digital Preservation Policy, Human Remains Policy
Health & Safety and Security	Ensure staff, public, sites and collections are safe <ul style="list-style-type: none"> Review policies, procedures and related documentation for fire evacuation and counter-terrorism Review lone working policy Review security protocols, standards, equipment and accreditation Review security capacity
ICT	Enable service to operate with up to date equipment and to access and use corporate central services easily <ul style="list-style-type: none"> Replace end-of-life hardware Adapt/migrate networks Review on-site and corporate IT support arrangements
Site maintenance	Develop costed and resourced long-term maintenance plan <ul style="list-style-type: none"> Complete condition surveys Review plans for improvement of Pavilion Gardens, depending on outcome of HLF bid
Communications	Ensure appropriate mechanisms for Communications <ul style="list-style-type: none"> review relationship with corporate team and clarify approvals processes
Fundraising	Clarify arrangements for fundraising to ensure transparency, appropriate approvals and audit compliance <ul style="list-style-type: none"> Review the role of the Royal Pavilion & Museums Foundation (RPMF) Establish transparent application and approvals process and formal funding agreements with the RPMF Review documentation of external funding received, requirements and liabilities.

